

PROGRAM NARRATIVE**150 Legislative Assembly****Date:** 12/23/2014**Time:** 11:53:10**Program:** ND Legislative Assembly**Reporting level:** 00-150-100-00-00-00-00-00000000**Program Performance Measures**

Performance measures have not been established.

Program Statistical Data

The 63rd Legislative Assembly met beginning in January 2013 for 80 legislative days and 117 calendar days.

Explanation of Program Costs

Salaries and wages:

- The budget request is based on a five legislative day organizational session and a 77 legislative day 2017 Legislative Assembly.
- Salaries for legislators are included at \$179 per day during the legislative session, a \$12 per day increase based on a 4 percent increase the first year and a 3 percent increase for the second year for the 2015-17 biennium.
- Monthly compensation of \$486 per month for the first year of the biennium and \$501 per month for the second year of the biennium based on a 4 percent increase the first year and a 3 percent increase for the second year for the 2015-17 biennium.
- Health insurance coverage for 133 legislators is included.

Operating expenses:

- Lodging for legislators during the 2017 regular session is included at \$1,680 per month, a \$121 increase.
- Travel is provided to and from the organizational session and for 16 round trips per legislator during the regular session.
- Funding to maintain and operate legislative computer systems is included.

NCSL:

- The increase in North Dakota's share of the dues is \$7,977 for total dues of \$241,263 for 2016 and 2017.

Program Goals and Objectives

The Legislative Assembly's objective is to determine policy and make laws for state and local government, to define crimes and punishments, to create and control state agencies, to tax and spend, to provide for public services, to regulate the affairs of local governments, to regulate many facets of business relations and property rights, and to provide for the licensing of numerous professionals.

REQUEST DETAIL BY PROGRAM

150 Legislative Assembly

Bill#: HB1001

Date: 12/23/2014

Biennium: 2015-2017

Time: 11:53:10

| Program: ND Legislative Assembly | | Reporting Level: 00-150-100-00-00-00-00000000 | | | |
|----------------------------------|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Request 2015-2017 |
| Salaries and Wages | | | | | |
| Salaries - Permanent | 4,410,803 | 4,361,397 | (4,361,397) | 0 | 0 |
| Temporary Salaries | 1,160,901 | 1,325,950 | 8,922,621 | 10,248,571 | 0 |
| Overtime | 0 | 8,000 | (8,000) | 0 | 0 |
| Fringe Benefits | 3,265,920 | 3,604,454 | (3,604,454) | 0 | 0 |
| Total | 8,837,624 | 9,299,801 | 948,770 | 10,248,571 | 0 |
| Salaries and Wages | | | | | |
| General Fund | 8,837,624 | 9,299,801 | 948,770 | 10,248,571 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 8,837,624 | 9,299,801 | 948,770 | 10,248,571 | 0 |
| Operating Expenses | | | | | |
| Travel | 1,117,795 | 1,253,839 | 88,415 | 1,342,254 | 0 |
| Supplies - IT Software | 68,866 | 16,800 | 74,400 | 91,200 | 0 |
| Miscellaneous Supplies | 25,890 | 19,757 | 20,388 | 40,145 | 0 |
| Office Supplies | 32,579 | 38,951 | 480 | 39,431 | 0 |
| Postage | 1,332 | 9,249 | (462) | 8,787 | 0 |
| Printing | 118,079 | 139,331 | (2,950) | 136,381 | 0 |
| IT Equip Under \$5,000 | 605,908 | 68,548 | 575,650 | 644,198 | 0 |
| Other Equip Under \$5,000 | 27,364 | 73,124 | (23,124) | 50,000 | 0 |
| Rentals/Leases-Equip & Other | 16,082 | 19,200 | 10,800 | 30,000 | 0 |
| Repairs | 91,391 | 73,860 | 6,900 | 80,760 | 0 |
| IT - Data Processing | 924,576 | 2,293,264 | (1,030,474) | 1,262,790 | 0 |
| IT - Communications | 398,909 | 724,427 | (103,902) | 620,525 | 0 |
| IT Contractual Svcs and Rprs | 64,000 | 96,000 | 141,760 | 237,760 | 0 |
| Operating Fees and Services | 21,841 | 29,500 | 349,500 | 379,000 | 0 |
| Fees - Professional Services | 52,591 | 107,000 | (30,000) | 77,000 | 0 |
| Miscellaneous Expenses | 7,288 | 9,700 | 0 | 9,700 | 0 |
| Total | 3,574,491 | 4,972,550 | 77,381 | 5,049,931 | 0 |
| Operating Expenses | | | | | |
| General Fund | 3,574,491 | 4,972,550 | 77,381 | 5,049,931 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 3,574,491 | 4,972,550 | 77,381 | 5,049,931 | 0 |
| Capital Assets | | | | | |

REQUEST DETAIL BY PROGRAM

150 Legislative Assembly
Biennium: 2015-2017

Bill#: HB1001

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| Program: ND Legislative Assembly | | Reporting Level: 00-150-100-00-00-00-00000000 | | | |
|--|---------------------------------------|---|-----------------------------|---|----------------------------------|
| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Request 2015-2017 |
| Equipment Over \$5000 | 0 | 530,000 | (30,000) | 500,000 | 0 |
| IT Equip/Sftware Over \$5000 | 959,338 | 897,919 | (881,119) | 16,800 | 0 |
| Total | 959,338 | 1,427,919 | (911,119) | 516,800 | 0 |
| Capital Assets | | | | | |
| General Fund | 959,338 | 1,427,919 | (911,119) | 516,800 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 959,338 | 1,427,919 | (911,119) | 516,800 | 0 |
| Ntl Conference of State Legislature | | | | | |
| Professional Development | 232,110 | 233,286 | 7,977 | 241,263 | 0 |
| Total | 232,110 | 233,286 | 7,977 | 241,263 | 0 |
| Ntl Conference of State Legislature | | | | | |
| General Fund | 232,110 | 233,286 | 7,977 | 241,263 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 232,110 | 233,286 | 7,977 | 241,263 | 0 |
| Leg Application Replacements | | | | | |
| IT - Data Processing | 442,400 | 0 | 0 | 0 | 0 |
| Total | 442,400 | 0 | 0 | 0 | 0 |
| Leg Application Replacements | | | | | |
| General Fund | 857,800 | 0 | 0 | 0 | 0 |
| Federal Funds | 0 | 0 | 0 | 0 | 0 |
| Special Funds | 0 | 0 | 0 | 0 | 0 |
| Total | 442,400 | 0 | 0 | 0 | 0 |
| Total Expenditures | 14,461,363 | 15,933,556 | 123,009 | 16,056,565 | 0 |
| Funding Sources | | | | | |
| General Fund | | | | | |
| Total | 14,461,363 | 15,933,556 | 123,009 | 16,056,565 | 0 |
| Total Funding Sources | 14,461,363 | 15,933,556 | 123,009 | 16,056,565 | 0 |

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| Description | Expenditures 2011-2013 Biennium | Present Budget 2013-2015 | Budget Request Change | Requested Budget 2015-2017 Biennium | Optional Request 2015-2017 |
|-------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|
|-------------|---------------------------------------|--------------------------------|-----------------------------|---|----------------------------------|

CHANGE PACKAGE DETAIL

150 Legislative Assembly

Biennium: 2015-2017

Bill#: HB1001

Date: 12/23/2014

Time: 11:53:10

| Program: ND Legislative Assembly | | | Reporting Level: 00-150-100-00-00-00-00000000 | | | |
|----------------------------------|----------|-----|---|---------------|---------------|-------------|
| Description | Priority | FTE | General Fund | Federal Funds | Special Funds | Total Funds |

Base Budget Changes**One Time Budget Changes**

| | | | | | | |
|--|--|-------------|----------------|----------|----------|----------------|
| A-B 2 2015-17 One-time Funding for Information Technol | | 0.00 | 806,810 | 0 | 0 | 806,810 |
| A-B 3 2015-17 One-time Funding for Committee Room Reno | | 0.00 | 500,000 | 0 | 0 | 500,000 |
| A-B 4 2015-17 One-time Funding for CSG Midwest Confere | | 0.00 | 350,000 | 0 | 0 | 350,000 |
| A-E 1 Remove 2013-15 One-time Funding | | 0.00 | (1,439,919) | 0 | 0 | (1,439,919) |
| Total One Time Budget Changes | | 0.00 | 216,891 | 0 | 0 | 216,891 |

Ongoing Budget Changes

| | | | | | | |
|-------------------------------------|--|-------------|-----------------|----------|----------|-----------------|
| A-A 6 Cost to Continue | | 0.00 | (1,042,652) | 0 | 0 | (1,042,652) |
| Base Payroll Change | | 0.00 | 948,770 | 0 | 0 | 948,770 |
| Total Ongoing Budget Changes | | 0.00 | (93,882) | 0 | 0 | (93,882) |

Total Base Budget Changes

| | | | | |
|-------------|----------------|----------|----------|----------------|
| 0.00 | 123,009 | 0 | 0 | 123,009 |
|-------------|----------------|----------|----------|----------------|